

06 Law-At a Glance



Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$4,415,100	\$4,599,100	\$4,856,700
	Total Expenditures and Transfers	\$4,415,100	\$4,599,100	\$4,856,700
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$55,000	\$55,000	\$55,000
	Other Governments and Agencies	40,000	40,000	40,000
	Other Program Revenue	0	0	0
	Total Program Revenue	\$95,000	\$95,000	\$95,000
	Non-program Revenue	80,400	81,900	83,600
	Transfers From Other Funds and Units	1,741,400	2,200,400	2,180,400
	Total Revenues	\$1,916,800	\$2,377,300	\$2,359,000
Positions	Total Budgeted Positions	53	51	51
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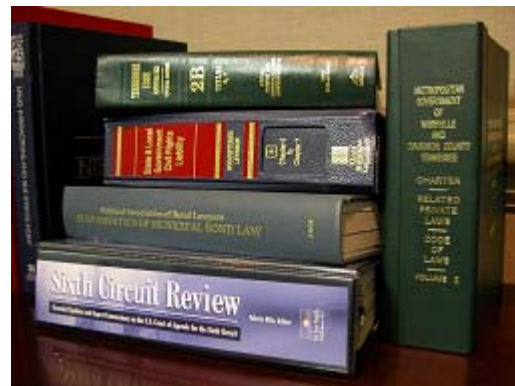
Line of Business and Program

Legal Services

Contracts
 Client Advice and Support
 Legislation
 Litigation and Administrative Hearings

Risk Management

Loss Control
 Claims
 Insurance



06 Law-At a Glance



Mission	The mission of the Department of Law is to provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.
Goals	<p>By 2005, 85% of code violation citations within neighborhoods will be prosecuted within 60 days.</p> <p>By 2006, 85% of Metropolitan Government client departments will implement Loss Control recommendations aimed at reducing the Metropolitan Government's financial risk.</p> <p>By 2006, the Metropolitan Government will experience a 5% increase in tax revenues collected from sources not currently maximized.</p>

Budget Change and Result Highlights FY 2006

Recommendation		Result
Pay Plan/Fringe Amounts	\$ 218,600	Supports the hiring and retention of a qualified workforce
Client Advice and Support Program		
Westlaw transfer State Trial Court-Non-Recurring	-51,000	To provide legal advice and support to clients.
Westlaw Subscription Increase	12,400	To provide legal advice and support to clients.
Non-Allocated Financial Transactions Program		
Internal Service Charges		
Finance Charge	-2,600	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit.
Human Resources Charge	2,100	Delivery of core human resource functions including hiring, training, and evaluation/management.
Information Systems Charge	52,400	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity.
Facilities Maintenance Charge	28,900	Delivery of facility maintenance and associated security functions.
Shared Business Office Charge	100	Delivery of administrative support functions.
Shared Services Charge	7,900	Delivery of centralized payment services.
Customer Call Center Charge	-400	Telephone access to information for Metro employees, the residents of Nashville, and other callers.
Fleet Management Charge	400	Delivery of fleet management, fuel services, and maintenance functions.
Postal Service Charge	7,300	Delivery of mail across the Metropolitan Government.
Council-Mandated Reduction	-18,500	
TOTAL	\$257,600	

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Legal Services Line of Business - The purpose of the Legal Services line of business is to provide client advice and support, contracts, legislation and litigation services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

Contracts Program

The purpose of the Contracts Program is to provide negotiation, drafting and review services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can execute contracts legally and in a timely fashion.

Results Narrative

This budget includes status quo funding for the Contracts Program. The current level of funding is needed to help realize the program result measure of the percentage of contracts reviewed within four business days. This result supports the goals and mission of the Department of Law to provide legal services to the Metropolitan Government and is in alignment with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	...	...	\$228,400
FTEs: GSD General Fund	...	...	...	...	2.36
Results					
Percentage of contracts reviewed within 4 business days	NA	NA	NA	NA	NA

Client Advice and Support Program

The purpose of the Client Advice and Support Program is to provide legal advice and support to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so that they can effectively and efficiently conduct the business of the Metropolitan Government.

Results Narrative

This budget includes the addition of \$12,400 to fund the supplemental increases included in the current Westlaw contract. The increased availability of information will allow clients of the Department of Law to effectively and efficiently conduct the business of the Metropolitan Government. The requested additional resources will contribute directly to achieving the mission of the Department of Law to provide legal services and the overall priorities of the Metropolitan Government.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	...	...	\$1,538,000
FTEs: GSD General Fund	...	...	...	...	15.21
Results					
Percentage of clients reporting that the client advice provided assisted them in making good business decisions	NA	NA	NA	NA	NA

Legislation Program

The purpose of the Legislation Program is to provide analysis and draft legislation services to the departments, boards, commissions, agencies and officials of the Metropolitan Government so they can propose and pass legislation that accomplishes their goals.

Results Narrative

This budget includes status quo funding for the Legislation Program. The current level of funding is needed to realize the program result measure of providing analysis and draft legislation with 90% of council legislation passing. These results support the goals and mission of the Department of Law to help clients have legislation considered that accomplishes its goal and is in alignment with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	...	...	\$140,900
FTEs: GSD General Fund	...	...	...	...	1.52
Results					
Percentage of council legislation passed that accomplishes the stated goal from the client's perspective	NA	NA	NA	NA	NA

Litigation and Administrative Hearings Program

The purpose of the Litigation and Administrative Hearings Program is to provide representation and advocacy services to the departments, boards, commissions, agencies, officials of the Metropolitan Government and its employees so they can experience high quality dispute resolutions.

Results Narrative

This budget includes status quo funding for the Litigation and Administrative Hearings Program. The current level of funding is needed to help realize the program result measure of providing representation and advocacy services with percentage of dispute resolutions considered high quality by clients. These results support the goals and mission of the Department of Law to provide legal services to the Metropolitan Government and are significant with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	...	...	\$2,374,100
FTEs: GSD General Fund	...	...	...	...	25.38
Results					
Percentage of dispute resolutions considered high quality as reported by Metropolitan Government clients	NA	NA	NA	NA	NA

06 Law-At a Glance



Risk Management Line of Business - The purpose of the Risk Management line of business is to provide loss control, claims and insurance services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources.

Loss Control Program

The purpose of the Loss Control Program is to provide standards, assessments and recommendations to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can minimize human, property and financial losses.

Results Narrative

This budget includes status quo funding for the Loss Control Program. The current level of funding is needed to realize the program result measure of the percentage reduction in the number of claims (including lawsuits) initiated against Metro. This result supports the goals and mission of the Department of Law aimed at reducing financial risk for Metropolitan Government and is in alignment with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$81,300
FTEs: GSD General Fund64

Results

Percentage change in the total number of claims (including lawsuits) initiated against the Metropolitan Government

NA	NA	NA	NA	NA
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Claims Program

The purpose of the Claims Program is to provide investigation, negotiation and recovery services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can minimize the financial impact of claims brought against the Metropolitan Government and maximize the monetary recovery of claims in favor of the Metropolitan Government.

Results Narrative

This budget includes status quo funding for the Claims Program. The current level of funding is needed to realize the program result measure which is articulated as the ratio of dollars recovered to dollars owed. This program provides investigation, negotiation and recovery services to clients. This result supports the goals and mission of the Department of Law to provide investigation, negotiation and recovery services to the Metropolitan Government and is in alignment with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$409,700
FTEs: GSD General Fund	5.08

Results

Percentage ratio of dollars recovered to dollars owed

NA	NA	NA	NA	NA
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Insurance Program

The purpose of the Insurance Program is to provide insurance management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect their assets at the best price.

Results Narrative

This budget includes status quo funding for the Insurance Program. The current level of funding is needed to help realize the program result measure that seeks to minimize the annual percentage increase in cost for insurance by keeping the increase to one that is at or below market rate increases for entities with similar losses. This result supports the goals and mission of the Department of Law to provide insurance management services and is in alignment with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	...	...	\$84,300
FTEs: GSD General Fund	...	...	...	...	.81
Results					
Percentage of annual increase in cost that is at or below market rate increases for entities with similar losses	NA	NA	NA	NA	NA

O6 Law–Financial



GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	3,824,000	3,768,088	3,771,700	3,990,300
OTHER SERVICES:	0	0	0	0
Utilities	0	0	0	0
Professional and Purchased Services	19,700	117,798	22,200	10,100
Travel, Tuition, and Dues	56,600	39,981	54,900	35,200
Communications	194,800	222,653	258,300	234,000
Repairs & Maintenance Services	8,000	5,419	5,500	5,000
Internal Service Fees	104,800	111,533	291,300	391,300
TOTAL OTHER SERVICES	383,900	497,384	632,200	675,600
OTHER EXPENSE	195,200	148,807	195,200	190,800
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	12,000	0	0	0
TOTAL OPERATING EXPENSE	4,415,100	4,414,279	4,599,100	4,856,700
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	4,415,100	4,414,279	4,599,100	4,856,700
PROGRAM REVENUE:				
Charges, Commissions, & Fees	55,000	42,646	55,000	55,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	40,000	40,000	40,000	40,000
Subtotal Other Governments & Agencies	40,000	40,000	40,000	40,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	95,000	82,646	95,000	95,000
NON-PROGRAM REVENUE:				
Property Taxes	72,500	66,815	72,500	74,200
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	7,900	120,931	9,400	9,400
TOTAL NON-PROGRAM REVENUE	80,400	187,746	81,900	83,600
TRANSFERS FROM OTHER FUNDS AND UNITS:	1,741,400	1,738,475	2,200,400	2,180,400
TOTAL REVENUE AND TRANSFERS	1,916,800	2,008,867	2,377,300	2,359,000

O6 Law–Financial



			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241	SR09	4	4.00	4	4.00	3	3.00
Assoc Metropolitan Attorney	07192	SR16	2	2.00	2	2.00	2	2.00
Attorney 1	00480	SR12	7	7.00	8	8.00	8	8.00
Attorney 2	00630	SR14	7	7.00	4	4.00	4	4.00
Attorney 3	04674	SR15	11	11.00	12	12.00	13	13.00
Claims Division Mgr	06675	SR13	1	1.00	1	1.00	1	1.00
Claims Rep 1	06674	SR08	2	2.00	1	1.00	1	1.00
Claims Rep 2	06673	SR09	2	2.00	2	2.00	2	2.00
Deputy Metropolitan Attorney	01496	SR16	1	1.00	1	1.00	1	1.00
Insurance Div Mgr	06581	SR14	1	1.00	1	1.00	1	1.00
Law Clerk	02867	SR08	1	1.00	1	1.00	1	1.00
Legal Secretary 1	02870	SR07	2	2.00	1	1.00	1	1.00
Legal Secretary 2	07322	SR08	1	1.00	2	2.00	1	1.00
Metropolitan Attorney	03130	DP03	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120	SR04	1	1.00	1	1.00	1	1.00
Paralegal	07343	SR08	8	8.00	8	8.00	9	9.00
Program Mgr 2	07377	SR12	1	1.00	1	1.00	1	1.00
Total Positions & FTE			53	53.00	51	51.00	51	51.00
Department Totals			53	53.00	51	51.00	51	51.00

07 Planning—At a Glance



Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$3,893,400	\$3,845,600	\$4,066,100
	Special Purpose Fund	1,121,600	1,011,700	1,480,900
	Total Expenditures and Transfers	\$5,015,000	\$4,857,300	\$5,547,000
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$251,400	\$525,400	\$438,800
	Other Governments and Agencies	1,041,400	910,000	1,375,000
	Other Program Revenue	100	0	0
	Total Program Revenue	\$1,292,900	\$1,435,400	\$1,813,800
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	50,000	50,000	50,000
	Total Revenues	\$1,342,900	\$1,485,400	\$1,863,800
Positions	Total Budgeted Positions	57	50	50
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Line of Business and Program

Geographic Information Sales (GIS) Services and Application Development

Geographic Information Sales and Service
 Geographic Data Maintenance
 GIS Administration and Application Development

Public Communication and Assistance

Media Relations
 Community Outreach and Information

Development Policy and Implementation

Metro Council Support, Information and Advice
 Consultation
 Community Development Guidance
 Compliance Review
 Planning Commission Support
 Design Services
 Research
 Development Policy Visioning
 Development Coordination and Leadership

Capital Improvements

Capital Improvements

Regional Transportation Planning

Regional Transportation Planning

Administrative

Information Technology
 Facilities Management
 Human Resources
 Finance
 Procurement
 Records Management
 Risk Management
 Executive Leadership



07 Planning—At a Glance



Mission	<p>The mission of the Planning Department is to provide education, information, recommendation, and leadership products to citizens of Nashville so they can enjoy a quality of life enriched by choices in housing and transportation, efficient use of public infrastructure, distinctive community character, and a robust civic life.</p>
Goals	<p><u>Communication/Education Goal</u></p> <p>Over the next five years continue to increase Metro Council's, developers', and citizens' understanding of growth-related issues and the opportunities for growing healthier; growing healthier places a premium on:</p> <ul style="list-style-type: none"> • Livable mixed-use neighborhoods with transportation choices and housing opportunities that meet the needs of all citizens, regardless of age, income, or family status • Robust citizen participation that identifies and preserves distinctive community character and contributes to a shared civic life • Enhancement of environmental quality and environmental amenities • Attractive opportunities for context-responsive development in the Downtown and other neighborhoods well-served by urban infrastructure • Highest possible quality of life to enhance economic competitiveness in the 21st century economy <p><u>Implementation Goal</u></p> <p>Over the next five years continue to revise land development policies and regulations to support citizen interest in healthier growth and streamline development approvals for compact mixed-use, walkable neighborhoods, designed to provide a unifying sense of place, housing and transportation choices, usable public space, and sound environmental stewardship.</p> <p><u>Real Cost Goal</u></p> <p>To support the most efficient long-term provision of public services and facilities, by December 2003 develop data and information about the true long-term costs of providing urban services under alternative growth scenarios.</p> <p><u>Transportation Mobility Goal</u></p> <p>By December 2005, continue to better integrate community and transportation planning in order to increase ease of transit use, ensure functionality of pedestrian and bicycle networks, advance development patterns that reduce trip lengths, and ultimately reduce citizens' dependence on the single occupant vehicle for their daily mobility needs.</p> <p><u>Organization and Focus Goal</u></p> <p>Improve operating efficiency to meet customer demand for services that prepare them to take knowledgeable positions and make informed decisions on the healthiest ways to grow their community and achieve a high quality of life:</p> <ul style="list-style-type: none"> • Implement recommendations from the performance audit, including work flow analysis, by December, 2006; and • Develop internal project prioritization methodologies by December, 2005 <p><i>NOTE: The Planning Department's Strategic Business Plan – its Mission, Goals, and Programs as listed here – are pending.</i></p>

07 Planning—At a Glance



Budget Change and Result Highlights FY 2006

Recommendation		Result
Pay Plan/Fringe Amounts	\$142,000	Supports the hiring and retention of a qualified workforce
Planning Commission Support Program		
High Speed Copier	13,000	To provide the large number of public notices and agendas which are distributed to encourage robust citizen participation that identifies and preserves distinctive community character and contributes to a shared civic life.
Advanced Planning Research Grant	469,200	To provide short and long-term recommendation, budget, coordination, and educational products to state, regional and local governments.
Non-Allocated Financial Transactions Program		
Internal Service Charges		
Finance Charge	2,400	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit.
Human Resources Charge	2,300	Delivery of core human resource functions including hiring, training, and evaluation/management.
Information Systems Charge	43,400	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity.
Facilities Maintenance Charge	70,000	Delivery of facility maintenance and associated security functions.
Shared Business Office Charge	-900	Delivery of administrative support functions.
Shared Services Charge	2,500	Delivery of centralized payment services.
Customer Call Center Charge	-500	Telephone access to information for Metro employees, the residents of Nashville, and other callers.
Postal Service Charge	11,700	Delivery of mail across the Metropolitan Government.
Council-Mandated Reduction	-65,400	
TOTAL	\$689,700	

Performance Information Highlights

Performance Measure Certification

Internal Audit reviewed all key result measures for the Planning Department for FY2003-04. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY2004, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	43%	7%	50%
Program Budget Dollars:	56%	6%	38%

07 Planning—At a Glance



Geographic Information Sales (GIS) Services and Application Development Line of Business - The Purpose of GIS Services and Application Development Line of Business is to provide in a timely manner spatial information, applications and analysis products to Metro Departments/Agencies, Elected Officials and General Public so they can have information available to make decisions based on accurate data.

Geographic Information Sales and Service Program

The purpose of the Geographic Information Sales and Service Program is to provide data, research and map products to the public, other government entities and customer groups, so they can have the geographic information they need to make their business decisions.

Results Narrative

This budget includes status quo funding for the Geographic Information Sales and Service Program which provides geographic data, research, analysis, and map products to the public, Metro departments, other government entities and customer groups. Baseline funding will keep the number of customers that received the geographic information they need to make their business decision at current levels.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$152,800	\$169,378	\$106,500	...	\$138,400
	Mapping Fund	<u>65,800</u>	<u>18,664</u>	<u>55,900</u>	...	<u>55,900</u>
	Total	\$218,600	\$188,042	\$162,400	...	\$194,300
FTEs:	GSD General Fund	2.40	2.40	2.40	...	2.4
Results						
Percentage of information provided within 1 hour		95%	NC	100%	NR	NR

Geographic Data Maintenance Program

The purpose of the Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro departments and agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

Results Narrative

This budget includes status quo funding for the Geographic Data Maintenance Program which provides geographic and land information products to Planning Department staff, other Metro departments and agencies, and the public. Current funding will allow staff to maintain production levels of 97% of property and zoning dataset entries being made accurately on initial entry.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$345,000	\$350,509	\$239,800	...	\$258,200
	FTEs:	6.55	6.55	4.55	...	4.55
Results						
Percentage of property and zoning dataset entries made accurately on initial entry		98%	84%	99%	95%	97%

07 Planning—At a Glance



GIS Administration and Application Development Program

The purpose of the GIS Administration and Application Development Program is to provide customized spatial tools, training, support and coordination products to Planning Department staff, Metro Departments, other government agencies and the public so they can effectively use geographic information to meet their business objectives.

Results Narrative

This budget includes status quo funding for the Application Development Program which provides customized spatial tools, training, support and coordination products to Planning Department staff, Metro Departments, other government agencies and the public. 36% of Metro departments use geographic information to meet their business objectives and will likely stay at that level with baseline funding in this program.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$218,100	\$233,297	\$200,200	...	\$202,700
FTEs: GSD General Fund	3.25	3.25	2.25	...	2.25
Results					
Percentage of Metro departments that use geographic information to meet their business objectives	36	30%	30%	29%	36%

Public Communication and Assistance Line of Business - The Purpose of the Public Communication and Assistance Line of Business is to provide information, education and promotion products to the General Public and the Media so they can understand planning issues and processes as needed to meet their goals.

Media Relations Program

The purpose of the Media Relations Program is to provide promotions, communication, and support products to the media, so they can produce stories for the public that accurately describe and educate the community on ongoing and specific planning issues.

Results Narrative

This budget includes status quo funding for the Media Relations Program which provides promotions, communication, and support products to the media. Current staffing levels have set a standard where 93% of media stories on growth and development issues accurately described planning issues.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$17,800	\$14,479	\$17,800	...	\$19,700
FTEs: GSD General Fund	.30	.30	.30	...	.30
Results					
Percentage of media stories on growth and development issues that accurately describe planning issues	93%	93%	95%	94%	95%

Community Outreach and Information Program

The purpose of the Community Outreach and Information Program is to provide communication, education, and promotion products to individuals, community groups and customer groups, so they can better understand the impact of certain growth and development patterns on the community and increase their capacity to influence the development of their community.

Results Narrative

This budget includes status quo funding for the Community Outreach and Information Program which provides communication, education, and promotion products to individuals, community groups and customer groups. Current funding levels enable 60% of respondents state that they were better educated to influence the development of their community.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$296,700	\$242,942	\$288,900	...	\$247,400
FTEs: GSD General Fund	4.10	4.10	4.10	...	4.10
Results					
Percentage of respondents stating that they were better educated to influence the development of their community	60%	NR	NR	NR	NR

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Development Policy and Implementation Line of Business - The purpose of the Development Policy and Implementation Line of Business is to provide advice, policy and regulatory products to decision-makers, developers and the general public so they can have the information and tools to understand and apply the principles of sustainable development.

Metro Council Support, Information and Advice Program

The purpose of the Metro Council Support, Information and Advice Program is to provide policy analysis, best planning practice, and professional recommendation products to the Metro Council, so they can make informed decisions mindful of sustainable development principles.

Results Narrative

This budget includes status quo funding for the Metro Council Support, Information and Advice Program and maintains the current level of results for this program which is 97% of Council decisions support sustainable developmental principles. This program creates tools and mechanisms to help inform and educate Council about current trends in Planning and development, and how they help Metro address its priorities. These results support the goal of increasing Metro Council's understanding of growth related issues and the opportunities for growing healthier.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$114,900	\$132,899	\$138,100	...	\$143,400
FTEs: GSD General Fund	2.10	2.10	2.10	...	3.10
Results					
Percentage of council decisions that support sustainable development principles	91%	NR	91%	97%	97%

Consultation Program

The purpose of the Consultation Program is to provide urban design products through research, policy development, and project redesign products to the development community, other government entities and the general public, so they can make long-range decisions that incorporate sustainable development practices.

Results Narrative

This budget includes status quo funding for the Consultation Program which provides urban design products through research, policy development, and project redesign products to the development community, other government entities and the general public. Continued baseline funding for this program is essential to meet the key result target of plan design consultations resulting in sustainable development proposals. This program specifically contributes very significantly to our Communication and Education goal of increasing Developers, Council and citizens' understanding of growth related issue.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$245,100	\$233,998	\$264,700	...	\$256,000
FTEs: GSD General Fund	4.25	4.25	3.25	...	3.25
Results					
Percentage of plan design consultations that result in sustainable development proposals	100%	NR	100%	88%	90%

07 Planning—At a Glance



Community Development Guidance Program

The purpose of the Community Development Guidance Program is to provide advice, policy and regulatory products to the public and development community so they can implement the vision of the community as established in the General Plan.

Results Narrative

This budget includes status quo funding for the purpose of the Community Development Guidance Program is to provide advice, policy and regulatory products to the public and development community so they can implement the vision of the community as established in the General Plan. Continued funding can maintain the existing result that 68% of development proposals acted upon are consistent with the land use policy plan.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$430,700	\$435,984	\$444,200	...	\$488,300
Top Grant	<u>100,000</u>	<u>2,176</u>	<u>0</u>	...	<u>0</u>
Total	\$530,700	\$438,160	\$444,200	...	\$488,300
FTEs: GSD General Fund	6.95	6.95	4.95	...	4.95
Results					
Percentage of development proposals that are consistent with the land use policy plan	61%	68%	65%	73%	75%

Compliance Review Program

The purpose of the Compliance Review Program is to provide regulatory and plan compliance recommendation products to governmental entities and applicants, so they can obtain approval recommendations needed to proceed with their projects in a timely manner.

Results Narrative

This budget includes status quo funding for the Compliance Review Program which provides regulatory and plan compliance recommendation products to governmental entities and applicants. Existing funding will maintain or increase the result that 82% of applicants obtained required approval recommendations during compliance review.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$193,000	\$191,629	\$176,300	...	\$191,600
FTEs: GSD General Fund	3.20	3.20	3.20	...	3.20
Results					
Percentage of applicants who obtain required approval recommendations during compliance review	82%	NR	90%	95%	95%

07 Planning—At a Glance



Planning Commission Support Program

The purpose of the Planning Commission Support Program is to provide development review, agenda preparation, meeting support, policy analysis, and public information products to the Planning Commission so it can make decisions based on professional recommendations.

Results Narrative

The adopted budget reduces status quo funding by \$52,400 for the Planning Commission Support Program which provides development review, agenda preparation, meeting support, policy analysis, and public information products to the Planning Commission. Currently 98% of MPC decisions reflect Metropolitan Planning Department professional staff recommendations. This level of professional agreement should be maintained with reduced funding. The number of cases that make it to the commission for action in a timely manner may decrease.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$414,800	\$409,294	\$397,400	...	\$401,800
FTEs: GSD General Fund	6.90	6.90	6.90	...	6.90
Results Percentage of Metropolitan Planning Commission decisions that reflect Metropolitan Planning Department professional staff recommendations	98%	NR	98%	95%	95%

Design Services Program

The purpose of the Design Services Program is to provide visual design products to the public, development community, media and government entities so they can have a greater understanding of the options and benefits of building a more sustainable community.

Results Narrative

This budget includes status quo funding for the Design Services Program provides visual design products to the public, development community, media and government entities. The current level of funding will ensure that recipients of visual design presentations are able to report an increase in their understanding of the options and benefits of building a more sustainable community.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$162,600	\$171,970	\$137,500	...	\$135,800
FTEs: GSD General Fund	1.90	1.90	1.90	...	1.90
Results Percentage of recipients of visual design presentations that report an increase in their understanding of the options and benefits of building a more sustainable community	NR	NR	NR	86%	90%

07 Planning—At a Glance



Research Program

The purpose of the Research Program is to provide growth analysis and forecasting products to the Metropolitan Planning Commission, its staff, other Metro Agencies, so they can make development and investment decisions using true long term cost factors.

Results Narrative

This budget includes status quo funding for the Research Program which provides growth analysis and forecasting products to the Metropolitan Planning Commission, its staff, other Metro Agencies. Continuing to fund this program ensures that Planning products incorporate sound long term planning principles.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$86,700	\$87,962	\$80,100	...	\$92,500
FTEs: GSD General Fund	1.40	1.40	1.40	...	1.40
Results					
Percentage of planning products that incorporate sound long-term planning principles	NR	NR	NR	25%	40%

Development Policy Visioning Program

The purpose of the Development Policy Visioning Program is to provide data, information, meeting facilitation and support, policy analysis, and public notification products to Elected Officials, Planning Commissioners, Metro agencies, development stakeholders, and the general public so they can have a common vision for Nashville's growth and how to achieve it.

Results Narrative

The final budget for the Development Policy Visioning Program was a council mandated total reduction in funding. A total reduction in funding will eliminate the addition of \$275,000 for an outside consultant to lead community meetings and planning research as well as \$42,500 as a one time expense to pay for publication materials, advertising, meeting costs, mailings and expenses to support the general plan project. Due to the total elimination of funding, the result for this program which is gaining 100% of the Council endorsing a new general plan adopted by the planning commission will not be met and the progress toward the goal to continue to increase Council's, citizens', and developers' awareness of healthier ways to develop and grow while encouraging robust citizen participation that contributes to shared civic life will be impeded.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	...	...	...
FTEs: GSD General Fund	...	...	...	...	...
Results					
Percentage of Council voting for a resolution endorsing the Commission's adopted General Plan	NA	NA	NA	NA	NA

07 Planning—At a Glance



Development Coordination and Leadership Program

The purpose of the Development Coordination and Leadership Program is to provide coordination, facilitation and leadership products to Metro Departments and the development community so they can have an integrated development review process that is accurate, timely, coordinated across departments, and aligned with the community's development vision.

Results Narrative

The final budget for the Development Coordination and Leadership Program was a council mandated total reduction in funding. A total reduction in funding will eliminate \$89,500 which would have provided one FTE, salary, benefits and PC for this program, and will severely limit the department's ability to provide regulatory documents sub area plans, detailed neighborhood plans, zoning and subdivision regulations to Metro Departments and the development community. Due to this reduction, the result for this program, which is 100% of all growth regulatory documents being consistent with the general plan, will not be met. A general plan based on a unified vision with consistent regulatory documents that supports our communication and education goal by providing the highest quality of life thereby contributing to greater economic competitiveness in the 21st century will also be impeded.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	...	...	...
FTEs: GSD General Fund	...	...	...	...	1
Results					
Percentage of regulatory documents that are consistent with the General Plan	NA	NA	NA	NA	NA

Capital Improvements Line of Business - The purpose of the Capital Improvements Line of Business is to provide 6 year Capital Budget, related instruction, recommendation and report Products, to Mayors, Council, Metro Departments/Agencies, Planning Commission, and General Public, so they can identify and prioritize Metro's short and long-term capital needs to develop a coordinated financial plan to fund necessary improvements.

Capital Improvements Program

The purpose of the Capital Improvements Program is to provide 6 year Capital Budget, related instruction, recommendation and report Products, to Mayors, Council, Metro Departments/Agencies, Planning Commission, and General Public, so they can identify and prioritize Metro's short and long-term capital needs to develop a coordinated financial plan to fund necessary improvements.

Results Narrative

This budget includes status quo funding for the Capital Improvements Program which provides a 6 year Capital Budget, related instruction, recommendation and report Products to Mayors, Council, Metro Departments/Agencies, Planning Commission, and General Public. Current funding levels will maintain that 60% of projects recommended in annual Capital Spending Plans were identified as capital needs in the Capital Improvements Budget.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$58,200	\$75,621	\$44,000	...	\$34,300
FTEs: GSD General Fund	.90	.90	.90	...	.90
Results					
Percentage of projects recommended in annual Capital Spending Plans that were identified as capital needs in the Capital Improvements Budget	60%	100%	100%	100%	100%

07 Planning—At a Glance



Regional Transportation Planning Line of Business - The purpose of the Regional Transportation Planning Line of Business is to provide short and long-term recommendations, budget, coordination, and educational products to state, regional and local governments, so they can provide diverse and viable transportation alternatives for their citizens.

Regional Transportation Planning Program

The purpose of the Regional Transportation Planning Program is to provide short and long-term recommendation, budget, coordination, and educational products to state, regional and local governments, so they can provide diverse and viable transportation alternatives for their citizens.

Results Narrative

This budget for the Regional Transportation Planning Program includes an additional \$469,200 in funding for the Advanced Planning and Research Grant. This program provides short and long-term recommendation, budget, coordination, and educational products to state, regional and local governments. The current level of funding will maintain the result that 28% of total MPO project funds programmed are for non-highway projects to provide viable transportation alternatives to citizens, and that coordination and recommendation contracts are completed on time.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 46,000	\$ 40,987	\$ 44,000	...	\$ 44,000
	APR Fund	<u>955,800</u>	<u>741,689</u>	<u>955,800</u>	...	<u>1,425,000</u>
	Total	\$1,001,800	\$782,676	\$999,800	...	\$1,469,000
FTEs:	GSD General Fund	0.10	0.10	0.10	...	0.10
	APR Fund	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	...	<u>6.00</u>
	Total	6.10	6.10	6.10	...	6.10

Results

Percentage of total Metropolitan Planning Organization project funds programmed that are for non-highway projects to provide viable transportation alternatives to citizens

28% 28% 30% 28% 28%

Administrative Line of Business - The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Information Technology Program

The purpose of the Information Technology program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Results Narrative

The purpose of the Information Technology program is to provide information technology support products to the Planning Department and customers so it can efficiently and securely meet its business needs. The key result for this program is the percentage of GIS licenses that are most recent version. The current level of funding is needed to continue to support the operational divisions of the Planning Department and meet the needs of our customers. This program provides important support for all of our customer programs and goals.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$271,800	\$321,599	\$493,200	...	\$566,700
FTEs:	GSD General Fund	.40	.40	.40	...	.40

Results

Percentage of GIS licenses that are at most recent version

NR NR NR NR NR

07 Planning—At a Glance



Facilities Management Program

The purpose of the Facilities Management program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Results Narrative

The Facilities Management program provides operational support products to the Planning Department staff and customers. Products include facilities repair and maintenance, building/grounds cleaning, and security patrols. The key result measure for this program is the percentage of time that inspection reports a clean and operational work environment. This program provides important support for all of our customer programs and goals.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$101,400	\$152,361	\$105,700	...	\$480,900
FTEs: GSD General Fund	1.75	1.75	0.75	...	0.75
Results					
Percentage of time that inspection reports a clean and operational work environment	NR	NR	NR	NR	NR

Human Resources Program

The purpose of the Human Resources program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Results Narrative

The Human Resources program provides employment products to the Planning Department employees so they can receive their benefits and compensation equitably and accurately. The key result for this program speaks to the percentage of employee performance management evaluations completed on time. This program supports all of the goals of the Planning Department by insuring that we provide competent, trained, and accountable staff to provide program services that support our goals.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$43,500	\$26,415	\$34,000	...	\$68,100
FTEs: GSD General Fund	.40	.40	.40	...	.40
Results					
Percentage of employee performance management evaluations completed on time	NR	NR	NR	NR	NR

Finance Program

The purpose of the Finance program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Results Narrative

The proposed budget includes status quo for Finance Program. Continued funding will allow for the provision of financial management products so the Planning Department can effectively manage its financial resources. The Finance Program supports all the goals of the Planning Department by supporting all the divisions of the department.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$86,600	\$93,235	\$77,400	...	\$123,200
FTEs: GSD General Fund	1.30	1.30	1.30	...	1.30
Results					
Percentage of budget variance	95%	NR	98%	NR	NR

07 Planning—At a Glance



Procurement Program

The purpose of the Procurement program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Results Narrative

The proposed budget includes maintaining the Procurement Program at the current level of resources. Continued funding will allow for the provision of purchasing transaction support products for the Planning Department so we can obtain needed goods and services in timely and efficient manner. The key result measure for the procurement program is the percentage of department purchases made via purchasing card. The Procurement Program supports all the goals of the Planning Department by supporting all the divisions of the department.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$41,900	\$43,951	\$24,000	...	\$28,200
FTEs: GSD General Fund	.60	.60	.60	...	.60
Results Percentage of department purchases made via purchasing card	NR	NR	NR	NR	NR

Records Management Program

The purpose of the Records Management program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Results Narrative

The proposed budget includes maintaining the Records Management Program at the current level of resources and employees. Continued funding will allow the program to provide record management products so the department can manage records complaint with legal and policy requirements. The Records Management Program supports all the goals of the Planning Department by supporting all the divisions of the department.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$9,400	\$9,727	\$9,500	...	\$9,900
FTEs: GSD General Fund	.20	.20	.20	...	.20
Results Percentage of records managed in compliance with legal and policy requirements	NR	NR	NR	NR	NR

Risk Management Program

The purpose of the Risk Management program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Results Narrative

The purpose of the Risk Management program is to provide safety enhancement and risk management products to the Planning Department and our customers so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur. The key result measure for this program is the percentage of work hours lost due to accidents. This program supports all of our goals by reducing lost worker days to provide more staff resources to support programs and goals.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$5,400	\$7,359	\$4,300	...	\$4,500
FTEs: GSD General Fund	.10	.10	.10	...	.10
Results Percentage of work hours lost due to accident	NR	NR	NR	NR	NR

07 Planning—At a Glance



Executive Leadership Program

The purpose of the Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Results Narrative

The purpose of the Planning Executive Leadership program is to provide business policy and decision products to the Planning Department so it can deliver results for out customers and achieve the program key result measure of departmental key results achieved. This program supports all of our goals by providing leadership and focus in the achievement of program key results and department goals.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$364,900	\$383,269	\$130,400	...	\$130,500
FTEs: GSD General Fund	1.70	1.70	1.70	...	1.70
Results					
Percentage of departmental key results achieved	NR	NR	NR	NR	NR

07 Planning—Financial



GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	3,132,500	3,192,239	2,696,100	2,790,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	151,700	176,914	44,700	23,700
Travel, Tuition, and Dues	66,600	67,679	64,100	64,100
Communications	61,500	72,676	52,100	48,100
Repairs & Maintenance Services	16,400	24,822	22,500	18,300
Internal Service Fees	273,700	280,159	876,600	1,007,500
TOTAL OTHER SERVICES	569,900	622,250	1,060,000	1,161,700
OTHER EXPENSE	92,700	78,398	89,500	114,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	98,300	0	0	0
TOTAL OPERATING EXPENSE	3,893,400	3,892,887	3,845,600	4,066,100
TRANSFERS TO OTHER FUNDS AND UNITS	0	400	0	0
TOTAL EXPENSE AND TRANSFERS	3,893,400	3,893,287	3,845,600	4,066,100
PROGRAM REVENUE:				
Charges, Commissions, & Fees	251,400	228,466	476,400	407,800
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	100	60,446	0	0
TOTAL PROGRAM REVENUE	251,500	288,912	476,400	407,800
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	251,500	288,912	476,400	407,800

07 Planning—Financial



Special Purpose

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	337,400	354,635	337,400	396,600
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	694,700	399,160	649,800	1,057,600
Travel, Tuition, and Dues	9,500	32	7,000	7,000
Communications	14,500	4,475	12,000	12,000
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	4,600	0	2,500	2,500
TOTAL OTHER SERVICES	723,300	403,667	671,300	1,079,100
OTHER EXPENSE	51,300	0	3,000	5,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	9600	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,121,600	758,302	1,011,700	1,480,900
TRANSFERS TO OTHER FUNDS AND UNITS	0	767	0	0
TOTAL EXPENSE AND TRANSFERS	1,121,600	759,069	1,011,700	1,480,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	103301	49,000	31,000
Other Governments & Agencies				
Federal Direct	100000	0	0	0
Fed Through State Pass-Through	905,800	698,074	910,000	1,375,000
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	1,005,800	698,074	959,000	1,406,000
Other Program Revenue	100	2051	0	0
TOTAL PROGRAM REVENUE	1,005,800	803,426	959,000	1,406,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	50,000	33,552	50,000	50,000
TOTAL REVENUE AND TRANSFERS	1,091,400	836,978	1,009,000	1,456,000

07 Planning–Financial



			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241	SR09	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 1	02660	SR06	1	1.00	1	1.00	1	1.00
Finance Officer 1	10150	SR08	1	1.00	0	0.00	0	0.00
Finance Officer 2	10151	SR10	0	0.00	1	1.00	1	1.00
Geographic Info Systems Mgr	06968	SR14	1	1.00	0	0.00	0	0.00
Office Support Rep 2	10121	SR05	1	1.00	0	0.00	0	0.00
Office Support Rep 3	10122	SR06	2	2.00	2	2.00	2	2.00
Office Support Spec 1	10123	SR07	2	2.00	0	0.00	0	0.00
Office Support Spec 2	10124	SR08	1	1.00	1	1.00	1	1.00
Plan Asst Exec Dir-Prj Mgmt	10160	SR15	1	1.00	0	0.00	0	0.00
Planner 1	06860	SR10	8	8.00	5	5.00	5	5.00
Planner 2	06862	SR12	10	10.00	11	11.00	11	11.00
Planner 3	06861	SR13	5	5.00	4	4.00	4	4.00
Planning Asst Exec Dir-Ops	10128	SR15	1	1.00	1	1.00	1	1.00
Planning Exec Dir	01940	DP03	1	1.00	1	1.00	1	1.00
Planning Mgr 2	06863	SR14	3	3.00	4	4.00	4	4.00
Planning Tech 1	06864	SR07	5	5.00	8	8.00	8	8.00
Planning Tech 2	06866	SR08	4	4.00	1	1.00	1	1.00
Planning Tech 3	06865	SR09	3	3.00	2	2.00	2	2.00
Special Projects Mgr	07762	SR15	0	0.00	1	1.00	1	1.00
Total Positions & FTE			51	51.00	44	44.00	44	44.00
Advance Planning and Research 30702								
Office Support Rep 3	10122	SR06	1	1.00	1	1.00	1	1.00
Planner 1	06860	SR10	1	1.00	2	2.00	2	2.00
Planner 2	06862	SR12	3	3.00	2	2.00	2	2.00
Planner 3	06861	SR13	1	1.00	0	0.00	0	0.00
Planning Mgr 2	06863	SR14	0	0.00	1	1.00	1	1.00
Total Positions & FTE			6	6.00	6	6.00	6	6.00
Department Totals			57	57.00	50	50.00	50	50.00

08 Human Resources-At a Glance



Budget Summary		2003-04	2004-05	2005-06
Expenditures and Transfers:				
GSD General Fund		\$6,286,700	\$0	\$0
Special Purpose Fund		0	5,917,300	7,054,900
Total Expenditures and Transfers		\$6,286,700	\$5,917,300	\$7,054,900
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees		\$0	\$3,107,700	\$4,238,700
Other Governments and Agencies		6,000	6,000	6,000
Other Program Revenue		0	0	0
Total Program Revenue		\$6,000	\$3,113,700	\$4,244,700
Non-program Revenue		0	0	0
Transfers From Other Funds and Units		2,969,100	2,803,600	2,810,200
Total Revenues		\$2,975,100	\$5,917,300	\$7,054,900
Positions	Total Budgeted Positions	64	66	67
Contacts	Director of Human Resources: Dot Berry	email: Dot.Berry@nashville.gov		
	Financial Manager: Paul Hiltz	email: Paul.Hiltz@nashville.gov		
	Suite 200, 222 Building 37201	Phone: 862-6640 FAX: 862-6654		

Line of Business and Program

Information Resources

Human Resources Communication

Strategic Consulting

Project Consultation

Workforce Development

Mandatory Training
Performance and Productivity Support
Employee Education and Leadership Development

Human Capital

Compensation Development and Administration
Career Opportunities and Staffing Services
Benefits

Metro Commitment to Fair Employment Practices

Safety
Boards and Commission Administration
Labor Relations
Equal Employee Opportunity
Drug-Free Workplace Program

Administrative

Non-allocated Financial Transactions
Human Resources
Finance
Procurement
Records Management
Executive Leadership



Mission	<p>The mission of the Human Resources Department is to provide human resources business and benefits products to:</p> <ul style="list-style-type: none"> • Metropolitan Government employees and agencies so they can provide quality government services, and • Metropolitan Government retirees so they can receive the benefits to which they are entitled.
Goals	<p>HR Communication Commitment to Employees</p> <p>So that Metro government employees can be productive and make informed decisions about their employment, by January 1, 2007, 100% of Metro employees will be fully informed about key issues in a timely manner.</p> <p>HR Compliance Commitment</p> <p>By January 1, 2007, 100% of Metro Departments will be certified by the HR Department as compliant with rules, policies and regulations and other applicable laws.</p> <p>HR Staffing Commitment</p> <p>To ensure that Metro agencies have the personnel they need to meet their goals, by January 1, 2007, 100% of hires and 100% of promotions are completed according to predetermined requirement.</p> <p>HR Commitment to Cost Containment and Quality Benefits</p> <p>By January 1, 2007, Metro Government will continue to provide quality health insurance coverage to employees and retirees; we will ensure that the annual rate of increase in Metro Government health care costs is 90% of appropriate benchmark rates.</p> <p>HR Information Commitment to Management</p> <p>So that Metro Government decision makers can make informed decisions regarding human resource matters, we will ensure that by January 1, 2007, 100% of decision makers have appropriate access to accurate and timely Human Resource data.</p> <p>HR Commitment to Performance Excellence</p> <p>By January 1, 2007, Metro Departments will have implemented a Performance Management system, which includes developing employee performance plans, providing coaching and counseling, and conducting employee appraisals in a way that measures performance in terms of results that align with desired organizational goals.</p>

08 Human Resources-At a Glance



Budget Change and Result Highlights FY 2006

Recommendation		Result
Pay Plan and Benefit Adjustments		
Pay plan adjustments for Non-GSD Fund	\$212,200	Supports the hiring and retention of a qualified workforce
Fringe benefit adjustments for Non-GSD Fund	275,500	
Non-Allocated Financial Transactions Program		
Internal Service Charges		
Finance Charge	252,100	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Information Systems Charge	-66,600	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	169,100	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	85,200	Delivery of administrative support functions
Shared Services Charge	6,700	Delivery of centralized payment service
Customer Call Center Charge	3,800	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	1,900	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	-10,800	Delivery of mail across the Metropolitan Government
Equal Employment Opportunity		
Addition of HR Manager position to assist with increased requests from departments for assistance in this area.	98,500 (1.0 FTE)	Increases department access to resources when attempting to resolve Equal Employment Opportunity questions or issues
Career Opportunities and Staffing		
New copier rental	5,000	Increased productivity resulting from more reliable office equipment
Boards & Commissions		
Additional funds to cover increased use of Administrative Law Judges to hear grievances	5,000	Anticipate increased usage of Administrative Law Judge services in FY 06
Special Projects		
Employee Sick and Back-up Childcare	100,000	Provides an affordable option to Metro employees with children that are too sick to attend school or day care
TOTAL	\$1,137,600 (1.0 FTEs)	

08 Human Resources-At a Glance



Performance Information Highlights

Performance Measure Certification

Internal Audit reviewed all key result measures for the Human Resources Department for FY2003-04. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY2004, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	33%	50%	17%
Program Budget Dollars:	65%	30%	5%

08 Human Resources-At a Glance



Information Resources Line of Business - The purpose of the Information Resources line of business is to provide strategic information products to Metro management, employees, retirees and the public so they can make intelligent business decisions.

Human Resources Communication Program

The purpose of the Human Resources Communication Program is to provide information products to Metro employees, retirees, and the general public so they can make informed work/life decisions.

Results Narrative

The Human Resources Communication Program provides information products to Metro employees, retirees and the general public to they can make informed work/life decisions. Current funding levels are necessary to meet Human Resources' goal that Metro employees and retirees can be fully informed about key issues in a timely manner.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	Internal Service Fund	\$155,500	\$145,050	\$153,400	...	\$153,400
FTEs:	Internal Service Fund	2.5	2.5	2.5	...	2.5

Results

Percentage of employees having information they need to make informed work/life decisions around key issues

NR NC 100% 100% 100%

Strategic Consulting Line of Business - The purpose of the Strategic Consulting line of business is to provide Human Resources Management Consultation, planning and implementation products to Metro Government so they can achieve their agreed upon predetermined results.

Project Consultation Program

The purpose of the Project Consultation Program is to provide Human Resources management consultation, planning, and implementation products to Metro Government so they can achieve the agreed upon predetermined results.

Results Narrative

This budget for the Project Consultation Program includes \$100,000 for a new product for Metro employees which would provide access to sick child daycare. The purpose of this program is to provide HR management consultation, planning, and implementation products to Metro Government so they can achieve the agreed upon predetermined results. The request directly supports the goal of providing information about key issues so that employees can be productive and make informed decisions.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	Internal Service Fund	\$196,700	\$179,489	\$164,000	...	\$264,000
FTEs:	Internal Service Fund	2.0	2.0	1.75	...	1.75

Results

Percentage of projects achieving their agreed upon predetermined results

NR NC 100% 100% 100%

08 Human Resources-At a Glance



Workforce Development Line of Business - The purpose of the Workforce Development line of business is to provide education and leadership development product to Metro departments so they can maintain an informed and high performing workforce.

Mandatory Training Program

The purpose of the Mandatory Training Program is to provide compliance-training products to Metro departments and agencies so they can maintain a compliant and informed workforce.

Results Narrative

In Fiscal Year 2004, Metro Human Resources provided 226 training classes in order to meet our goal of lowering the number of state and federal employment law complaints.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$103,800	\$107,616	\$100,600	...	\$100,600
FTEs: Internal Service Fund	1.7	1.7	1.3	...	1.3
Results Percentage change in substantiated complaints relating to State and Federal employment laws	NR	NR	50%	75%	75%

Performance and Productivity Support Program

The purpose of the Performance and Productivity Support Program is to provide performance management products to Metro departments and agencies so they can complete employee performance evaluations in a timely manner.

Results Narrative

The Performance and Productivity Support Program provides education and leadership development products to Metro departments so they can maintain an informed and high performing workforce. In FY06, the Performance and Productivity Support Program will continue its mission to train and assist Metro departments in adopting the Performance Management system.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$172,100	\$129,218	\$172,100	...	\$172,100
FTEs: Internal Service Fund	2.3	2.3	2.3	...	2.3
Results Percentage of employee performance evaluations submitted in a timely manner	NR	NR	100%	100%	100%

Employee Education and Leadership Development Program

The purpose of the Employee Education and Leadership Development Program is to provide training and professional development products to Metro departments and employees so they can have the knowledge and skills they need to better perform their jobs.

Results Narrative

The Employee Education and Leadership Program provides training and professional development products to Metro departments and employees so they can have the knowledge and skills they need to better perform their jobs. The current level of funding will provide education and leadership development product to Metro departments so they can maintain an informed and high performing workforce.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$69,800	\$97,365	\$64,500	...	\$64,500
FTEs: Internal Service Fund	1.2	1.2	1.2	...	1.2
Results Percentage of management that responded their employees received our training products and could demonstrate skills needed to do their jobs	NR	100%	100%	100%	100%

08 Human Resources-At a Glance



Human Capital Line of Business - The purpose of the Human Capital line of business is to provide pay, benefits and placement products to Metro departments so they can attract, retain and reward workforce.

Compensation Development & Administration Program

The purpose of the Compensation Development and Administration Program is to provide salary and classification products to Metro departments and agencies so they can have a pay system that is competitive.

Results Narrative

This budget includes an HR Analyst 1 position at \$47,500 including benefits for the Compensation Development and Administration Program. The position would assist compensation staff with technical aspects of various classification/compensation projects, such as costing of pay plan, market surveys, data/statistics management and analysis, etc. The goal of this program is to ensure metro pay grades and classifications are within market based ranges. This position will play a critical role in the ability of Metro Human Resources to maintain alignment with market and ultimately to ensure meeting a key result of providing pay products to Metropolitan Government departments so they can attract, retain, and reward the workforce.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$798,500	\$651,058	\$666,400	...	\$666,400
FTEs: Internal Service Fund	9.9	9.9	9.9	...	9.9
Results					
Percentage of Metro pay grades and classifications that are within market based range of compensation	NR	95%	100%	100%	100%

Career Opportunities and Staffing Services Program

The purpose of the Career Opportunities and Staffing Services Program is to provide quality recruitment services and products to Metro departments and agencies so they can meet their staffing needs in a timely manner while ensuring compliance with Civil Service.

Results Narrative

This budget included \$5,000 for a replacement copier will enable staff to meet the Metro Human Resource's goal of providing staffing services in a timely manner to all Metro agencies.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$641,200	\$601,546	\$654,500	...	\$659,500
FTEs: Internal Service Fund	9.5	9.5	8.5	...	8.5
Results					
Percentage of department meeting their staffing needs	NR	NC	100%	100%	100%

08 Human Resources-At a Glance



Benefits Program

The purpose of the Benefits Program is to provide benefits services and resolution products that are accurate, timely, and professional to Metro employees.

Results Narrative

This budget includes maintaining the Benefits program at its current level of funding for FY06. This program provides benefit products to both Metro employees and retirees so they can have a competitive benefits system. In gauging part of its performance, this program looks at the percentage of benefits products that are within market based ranges. In addition, in FY04 the Benefits program responded to over 90,000 customer inquiries. This program is in direct alignment with the goal of the benefit program to provide benefit products to attract and retain a productive workforce.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Special Purpose Fund	\$2,550,100	\$2,669,650	\$2,487,100	...	\$2,487,100
FTEs: Special Purpose Fund	14.9	14.9	20.5	...	20.5

Results

Percentage of employees/retirees that received satisfactory customer service	NR	NR	NR	NR	NR
Percentage of benefits products that are within market-based ranges	NR	95%			

Metro Commitment to Fair Employment Practices Line of Business - The purpose of the Metro Commitment to Fair Employment Practices line of business is to provide compliance, reporting, consultation, and administration products to Metro Government so they can be in compliance with employment laws and regulations.

Safety Program

The purpose of the Safety Program is to provide Loss and Injury Prevention and Claims Management products to Metro departments and agencies so they can experience a safe, healthy and productive workforce with minimal disruption due to injury and illness.

Results Narrative

Metro Government works to ensure that departments and agencies maintain a safe, healthy and productive workforce. In addition, reduced sick leave and IOD costs will directly affect a department's budget leading to increased productivity. In order to measure the performance of this program, the percentage of lost workdays due to occupational illness and injury was chosen as the key result measure. With the proposed level of funding, the program will strive to increase awareness of safety hazards in the workplace and reduce time lost due to work-related accidents.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$200,600	\$189,337	\$200,600	...	\$200,600
FTEs: Internal Service Fund	3.2	3.2	2.6	...	2.6

Results

Percentage change of lost workdays due to occupational illness and injury	NR	NC	32%	NR	NR
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08 Human Resources-At a Glance



Boards and Commission Administration Program

The purpose of the Board and Commission Administration Program is to provide meeting and hearing administration, staff recommendations, and policy development and interpretation products to the Benefit Board and Civil Service Commission so they can make informed decisions that result in the reduction of appeals overturned.

Results Narrative

The Civil Service Commission has requested the Metro Human Resources to utilize Administrative Law Judges to hear grievance and suspension appeals. This request is for an additional \$5,000 in the Board and Commission Administration Program to increase the scope and frequency with which the Administrative Law Judges assist the Civil Service Commission. If approved, there will be more consistent resolution to appeals with less likelihood of decisions being overturned. This programmatic change will directly impact this program's goal of reducing decisions that are overturned on appeal.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$300,700	\$282,307	\$307,300	...	\$312,300
FTEs: Internal Service Fund	4.0	4.0	4.0	...	4.0
Results					
Percentage of decisions made not overturned on appeal	NR	NC	100%	100%	100%

Labor Relations Program

The purpose of the Labor Relations Program is to provide advisory, interpretation and communication products to union representatives and management so they can experience a proactive partnership in the resolution of employee labor concerns.

Results Narrative

The Labor Relations Program provides advisory, interpretation and communication products to union representatives and management in order to resolve employee labor concerns. The current funding level will ensure that the quality of the responses delivered will remain constant. This result is directly related to Human Resources goal of Metro Government decision makers can make informed decisions regarding human resources matters.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$90,200	\$84,341	\$40,300	...	\$40,300
FTEs: Internal Service Fund	0.8	0.8	0.3	...	0.3
Results					
Percentage of management and union representatives satisfied with the process of the resolution of employee labor concerns	NR	NC	NR	100%	100%

08 Human Resources-At a Glance



Equal Employee Opportunity Program

The purpose of the Equal Employee Opportunity Program is to provide consultation, mediation and investigation products to Metro Government so it can ensure that employee complaints of harassment and discrimination are addressed in a timely manner.

Results Narrative

The purpose of the Equal Employee Opportunity Program is to provide consultation, mediation and investigation products to Metro Government so it can ensure that employee complaints of harassment and discrimination are addressed in a timely manner. This improvement will provide for an HR Analyst 3 Position at \$98,500 including benefits to serve as backup to current EEO staff and also to assist with increased number of requests for grievance and disciplinary guidance allowing current staff to address EEO complaints in a more timely manner.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$40,400	\$50,330	\$39,900	...	\$138,400
FTEs: Internal Service Fund	0.5	0.5	0.5	...	1.5
Results					
Percentage of employee complaints of harassment and discrimination that are addressed in a timely manner	NR	100%	100%	100%	100%

Drug-Free Workplace Program

The purpose of the Drug-Free Workplace Program is to provide education, training, and drug-testing products to all Metro departments so they can maintain a work environment free from alcohol and drugs.

Results Narrative

The Drug Free Workplace Program provides education, training and drug-testing products to all Metro Departments so they can maintain a work environment free from the effects of alcohol and drugs. This program administered by Metro Human Resources seeks to reduce the incidence of positive drug tests in all Metro Departments and ensure compliance with applicable local, state and federal regulations.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	...	...	\$159,000	...	\$159,000
FTEs: Internal Service Fund	...	...	1.25	...	1.25
Results					
Percentage of drug tests completed in which the outcome was negative	NR	NR	NR	98%	100%

Administrative Line of Business - The purpose of the Administration line of business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to Pay Plan, Benefits and Internal Service Fees. These adjustments will be allocated to individual programs by the department in FY06. For a detailed description, see the Budget Change and Result Highlights page.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$318,800	...	\$1,137,100

08 Human Resources-At a Glance



Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Results Narrative

The purpose of the Human Resources ALOB Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately. The result measure for this program is percentage of employee turnover. Status quo funding ensures that Metro Government is able to provide pay, benefits and placement products to Metro departments so they can attract retain and reward workforce.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$14,400	\$12,065	\$14,200	...	\$14,200
FTEs: Internal Service Fund	0.2	0.2	0.2	...	0.2
Results					
Percentage of employee turnover	NR	NR	NR	9%	10%

Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Results Narrative

The purpose of the Finance ALOB Program is to provide financial management products to this Metro department so it can effectively manage its financial resources. The result measure for this program is to manage HR's percentage of budget variance so that HR will be at budget or below. Status quo funding will ensure that Metro Government decision makers can make informed decisions regarding human resource matters.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$89,100	\$82,807	\$87,400	...	\$87,400
FTEs: Internal Service Fund	1.2	1.2	1.2	...	1.2
Results					
Percentage of budget variance	NR	NR	NR	NR	NR

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Results Narrative

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner. The result measure for this program the fewest number of calendar days from requisition to purchase order for delegated transactions. Status quo funding for this program will ensure that the HR Department will be compliant with rules, policies and regulations governing Metro purchases for HR.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$17,500	\$11,623	\$6,800	...	\$6,800
FTEs: Internal Service Fund	0.2	0.2	0.1	...	0.1
Results					
Number of calendar days from requisition to purchase order for delegated transactions	NR	NR	NR	NR	NR

08 Human Resources-At a Glance



Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Results Narrative

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements. The result measure for this program is that 100% percent of records are managed in compliance with legal and policy requirements. Status quo funding will make sure that 100% of records maintained by HR will be certified as compliant with rules, policies and regulations and other applicable laws.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$75,700	\$49,584	\$54,800	...	\$54,800
FTEs: Internal Service Fund	1.7	1.7	1.2	...	1.2
Results					
Percentage of records managed in compliance with legal and policy requirements	NR	NR	NR	NR	NR

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Results Narrative

The purpose of the Executive Leadership Program is to provide business policy and decision products to the General Government departments so they can deliver results for customers. The result measure for this program is the percentage of the HR departmental key results achieved. Status quo funding will ensure that Human Resources decision makers can make informed decisions regarding human resource matters.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Internal Service Fund	\$259,500	\$188,926	\$225,600	...	\$225,600
FTEs: Internal Service Fund	1.8	1.8	1.8	...	1.8
Results					
Percentage of departmental key results achieved	NR	NR	NR	NR	NR

08 Human Resources-Financial



GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	4,278,800	4,214,870	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	1,638,800	1,548,528	0	0
Travel, Tuition, and Dues	12,100	20,019	0	0
Communications	42,900	8,497	0	0
Repairs & Maintenance Services	6,000	4,876	0	0
Internal Service Fees	221,300	170,390	0	0
TOTAL OTHER SERVICES	1,921,100	1,752,310	0	0
OTHER EXPENSE	189,300	(9,341)	0	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	(102,500)	0	0	0
TOTAL OPERATING EXPENSE	6,286,700	5,957,839	0	0
TRANSFERS TO OTHER FUNDS AND UNITS	0	75	0	0
TOTAL EXPENSE AND TRANSFERS	6,286,700	5,957,914	0	0
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	6,000	6,209	0	0
Subtotal Other Governments & Agencies	6,000	6,209	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	6,000	6,209	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	2,969,100	2,757,000	0	0
TOTAL REVENUE AND TRANSFERS	2,975,100	2,763,209	0	0

08 Human Resources-Financial



Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	4,117,300	4,703,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	1,249,000	1,354,100
Travel, Tuition, and Dues	0	0	10,600	13,900
Communications	0	0	16,500	16,900
Repairs & Maintenance Services	0	0	5,800	5,800
Internal Service Fees	0	0	327,300	768,500
TOTAL OTHER SERVICES	0	0	1,609,200	2,159,200
OTHER EXPENSE	0	0	174,800	176,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	5,901,300	7,038,900
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	16,000	16,000
TOTAL EXPENSE AND TRANSFERS	0	0	5,917,300	7,054,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	3,107,700	4,238,700
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	6,000	6,000
Subtotal Other Governments & Agencies	0	0	6,000	6,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	3,113,700	4,244,700
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	2,803,600	2,810,200
TOTAL REVENUE AND TRANSFERS	0	0	5,917,300	7,054,900

08 Human Resources-Financial

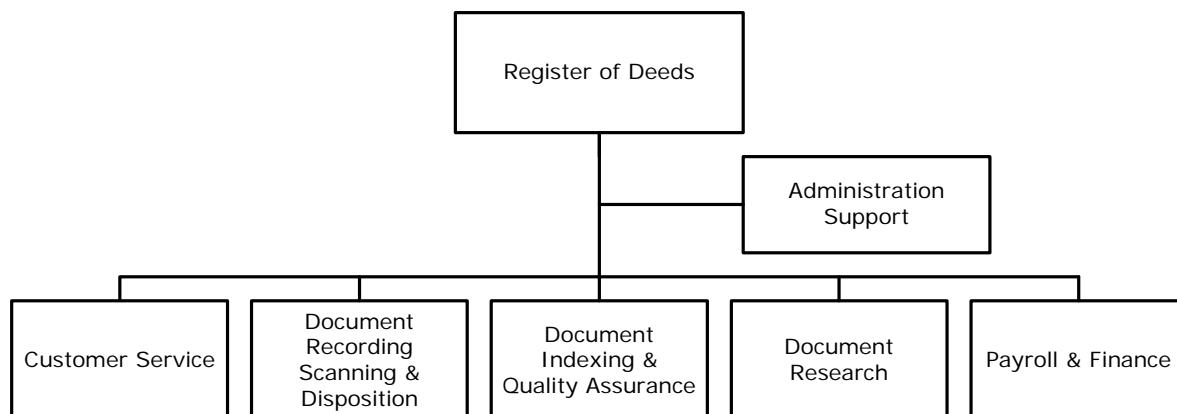


		FY 2004		FY 2005		FY 2006	
		<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Asst		07241	SR09	1	1.00	0	0.00
Admin Spec		07720	SR11	2	2.00	0	0.00
Admin Svcs Mgr		07242	SR13	1	1.00	0	0.00
Admin Svcs Officer 4		07245	SR12	1	1.00	0	0.00
Application Tech 2		10102	SR08	3	3.00	0	0.00
Compliance Inspector 3		07733	SR10	1	1.00	0	0.00
Human Resources Admin		07346	SR13	1	1.00	0	0.00
Human Resources Analyst 1		02730	SR08	9	9.00	0	0.00
Human Resources Analyst 2		03455	SR10	9	8.50	0	0.00
Human Resources Analyst 3		06874	SR12	12	12.00	0	0.00
Human Resources Asst 1		01472	SR06	4	4.00	0	0.00
Human Resources Asst 2		06931	SR07	2	2.00	0	0.00
Human Resources Asst Dir		06004	SR15	3	3.00	0	0.00
Human Resources Dir		01620	DP02	1	1.00	0	0.00
Human Resources Mgr		06531	SR14	5	5.00	0	0.00
Info Systems App Analyst 3		07783	SR12	1	1.00	0	0.00
Loss Prevention Spec		06593	SR10	1	1.00	0	0.00
Office Support Rep 2		10121	SR05	3	2.50	0	0.00
Office Support Spec 2		10124	SR08	1	1.00	0	0.00
Professional Spec		07753	SR11	2	2.00	0	0.00
Program Mgr 2		07377	SR12	1	1.00	0	0.00
Total Positions & FTE				64	63.00	0	0.00
Human Resources 51108							
Admin Asst		07241	SR09	0	0.00	1	1.00
Admin Spec		07720	SR11	0	0.00	2	2.00
Admin Svcs Mgr		07242	SR13	0	0.00	1	1.00
Admin Svcs Officer 4		07245	SR12	0	0.00	1	1.00
Application Tech 1		10100	SR07	0	0.00	3	3.00
Application Tech 2		10102	SR08	0	0.00	3	3.00
Application Tech 3		10103	SR09	0	0.00	1	1.00
Compliance Inspector 3		07733	SR10	0	0.00	1	1.00
Finance Officer 2		10151	SR10	0	0.00	3	3.00
Human Resources Admin		07346	SR13	0	0.00	1	1.00
Human Resources Analyst 1		02730	SR08	0	0.00	11	11.00
Human Resources Analyst 2		03455	SR10	0	0.00	6	6.00
Human Resources Analyst 3		06874	SR12	0	0.00	14	14.00
Human Resources Asst 1		01472	SR06	0	0.00	3	3.00
Human Resources Asst 2		06931	SR07	0	0.00	2	2.00
Human Resources Asst Dir		06004	SR15	0	0.00	2	2.00
Human Resources Dir		01620	DP02	0	0.00	1	1.00
Human Resources Mgr		06531	SR14	0	0.00	4	4.00
Loss Prevention Spec		06593	SR10	0	0.00	1	1.00
Professional Spec		07753	SR11	0	0.00	4	3.50
Program Mgr 1		07376	SR11	0	0.00	1	1.00
Total Positions & FTE				0	0.00	66	65.50
Department Totals				64	63.00	66	65.50

09 Register of Deeds—At a Glance

Mission	To record all documents pertaining to real estate and documents relative to the Uniform Commercial Code. To maintain the integrity of all official records and offer courteous, friendly, and expeditious service to all who use the Register's Office.																																																										
Budget Summary	<table> <tr> <th></th><th>2003-04</th><th>2004-05</th><th>2005-06</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$537,600</td><td>\$516,900</td><td>\$455,400</td></tr> <tr> <td>Special Purpose Funds</td><td>275,000</td><td>235,000</td><td>235,000</td></tr> <tr> <td>Total Expenditures and Transfers</td><td><u>\$812,600</u></td><td><u>\$751,900</u></td><td><u>\$690,400</u></td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Program Revenue</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, and Fees</td><td>\$2,772,000</td><td>\$2,735,000</td><td>\$6,235,000</td></tr> <tr> <td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>3,000</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td><u>\$2,775,000</u></td><td><u>\$2,735,000</u></td><td><u>\$6,235,000</u></td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers From Other Funds and Units</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Revenues</td><td><u>\$2,775,000</u></td><td><u>\$2,735,000</u></td><td><u>\$6,235,000</u></td></tr> </table>		2003-04	2004-05	2005-06	Expenditures and Transfers:				GSD General Fund	\$537,600	\$516,900	\$455,400	Special Purpose Funds	275,000	235,000	235,000	Total Expenditures and Transfers	<u>\$812,600</u>	<u>\$751,900</u>	<u>\$690,400</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$2,772,000	\$2,735,000	\$6,235,000	Other Governments and Agencies	0	0	0	Other Program Revenue	3,000	0	0	Total Program Revenue	<u>\$2,775,000</u>	<u>\$2,735,000</u>	<u>\$6,235,000</u>	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	0	0	0	Total Revenues	<u>\$2,775,000</u>	<u>\$2,735,000</u>	<u>\$6,235,000</u>		
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Positions	Total Budgeted Positions	0	0																																																								
Contacts	<p>Register of Deeds: Bill Garrett Financial Manager: Connie Brookshire Gaylord Entertainment Center 501 Broadway 37203</p> <p>email: bill.garrett@nashville.gov email: connie.brookshire@nashville.gov Phone: 862-6790 FAX: 880-2039</p>																																																										

Organizational Structure



09 Register of Deeds—At a Glance

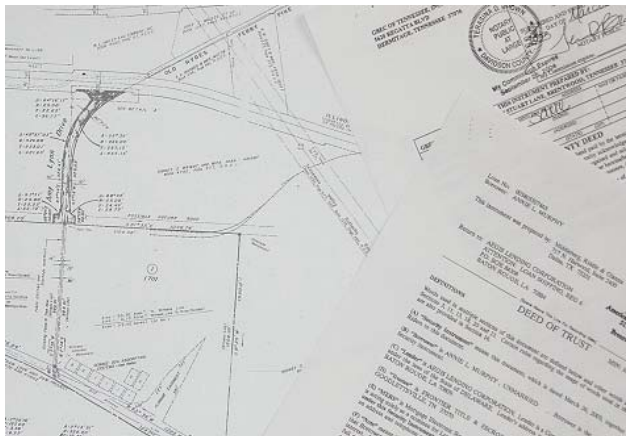
Budget Highlights FY 2006

• Internal Services Charges:	
• Finance Charge	\$ -1,900
• Information Systems Charge	-57,600
• Facilities Maintenance & Security Charge	300
• Shared Business Office Charge	-600
• Shared Services Charge	700
• Customer Call Center Charge	-1,200
• Fleet Management Charge	-600
• Postal Service Charge	-600
Total	<u>\$-61,500</u>

Overview

REGISTER OF DEEDS

The Register of Deeds Office records deeds, mortgages, plats, leases, liens, limited partnership agreements, charters, and service discharges. All documents are imaged and indexed.



ADMINISTRATION SUPPORT

Administration Support is responsible for budget and finance, information systems maintenance, and employee supervision.

CUSTOMER SERVICE

Customer Service assists walk-in customers with document research, trains customers on the computer system, and handles telephone inquiries regarding land records.

DOCUMENT RECORDING, SCANNING AND DISPOSITION

Document Recording, Scanning and Disposition checks documents for required information, enters recording information into computer system, processes payments, scans documents into computer system, and returns documents to customers by mail or in person.

DOCUMENT INDEXING AND QUALITY ASSURANCE

Document Indexing and Quality Assurance enters indexing information for documents such as grantor, grantee, map and parcel, etc., and verifies accuracy of indexing information.

DOCUMENT RESEARCH

Document Research assists customers with document and plat printing, and assists customers with microfilm.

PAYROLL AND FINANCE

Payroll and Finance maintains bank account, prepares financial reports and tax forms, processes deposits and prepares checks, maintains payroll and benefit records, and maintains employee files.

O9 Register of Deeds—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
1. Record all documents in a timely, and efficient manner.	Document Recording Turnaround				
	a. Mail (60% of volume)	5 minutes	5 minutes	5 minutes	5 minutes
	b. Walk-ins (40% of volume)	5 minutes	5 minutes	5 minutes	5 minutes
2. Ensure accuracy and integrity of all official public records maintained in the Register's Office.	Document Recording Totals				
	a. Charter	2,400	1,034	2,100	2,200
	b. Judgments	350	170	350	350
	c. Liens	6,000	2,700	5,400	5,500
	d. Military Discharges	20	3	10	10
	e. Plats	300	128	250	275
	f. Powers of Attorney	4,200	2,364	4,700	4,000
	g. Releases	48,000	31,189	60,000	40,000
	h. Trust Deeds	70,000	38,232	75,000	55,000
	i. UCC Fixture Filings and Financing Statements	3,500	1,997	3,700	3,000
	j. Warranty Deeds	30,000	16,604	32,000	35,000

DOCUMENT RESEARCH

1. Provide courteous, and expeditious customer service.	Document Research Totals				
	Register Staff				
	a. Telephones inquiries	90,000	45,000	90,000	85,000
	b. Walk-ins	10,000	3,414	7,000	7,000
	c. Faxes	25,000	4,176	10,000	4,200
	d. Copies	11,000	7,139	12,000	35,000
	Document Researchers				
	a. Faxes	185,000	92,500	185,000	185,000
	b. Copies	325,000	92,945	190,000	125,000
	Internet Service Customers	200	200	200	225

09 Register of Deeds—Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	1,850,459	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	31,800	16,111	17,800	2,600
Travel, Tuition, and Dues	5,500	4,154	8,500	27,200
Communications	22,500	21,011	25,000	33,900
Repairs & Maintenance Services	22,500	14,309	19,400	6,200
Internal Service Fees	209,600	217,593	270,900	209,400
TOTAL OTHER SERVICES	291,900	273,178	341,600	279,300
OTHER EXPENSE	244,900	176,087	174,500	175,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	536,800	2,299,724	516,100	454,600
TRANSFERS TO OTHER FUNDS AND UNITS	800	450	800	800
	537,600	2,300,174	516,900	455,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	2,500,000	5,936,499	2,500,000	6,000,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	2,500,000	5,936,499	2,500,000	6,000,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	2,500,000	5,936,499	2,500,000	6,000,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	2,500,000	5,936,499	2,500,000	6,000,000

09 Register of Deeds—Financial

Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	10,000	0	5,000	0
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	523	0	0
TOTAL OTHER SERVICES	10,000	523	5,000	0
OTHER EXPENSE	165,000	34,560	130,000	185,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	100,000	0	100,000	50,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	275,000	35,083	235,000	235,000
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
	275,000	35,083	235,000	235,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	272,000	344,303	235,000	235,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	3,000	1,485	0	0
TOTAL PROGRAM REVENUE	275,000	345,788	235,000	235,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	275,000	345,788	235,000	235,000